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Capital master plan: business analysis on the possibility of constructing a new permanent building on the North Lawn

Thirty-ninth report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report, in advance form, of the Secretary-General on the business analysis on the possibility of constructing a new permanent building on the North Lawn (A/60/874 of 5 June 2006). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional clarification and information.

2. The report was prepared in response to paragraph 7 of General Assembly resolution 60/256 of 8 May 2006, in which the Secretary-General was requested to present, by the second part of its resumed sixtieth session, a more detailed business analysis on the possibility of constructing a new permanent building on the North Lawn. The report sets forth an initial analysis which indicates long-term costs and advantages. In its previous report on the capital master plan (A/60/7/Add.12), the Committee indicated that, while it saw merit in strategy IV as recommended by the Secretary-General, it was of the opinion that the General Assembly should be provided with a more comprehensive analysis of all options, in particular of strategy III.

II. Background information

3. Consultancy services were retained, free of charge, to estimate the costs for two possible scenarios for the construction of a new permanent building on the North Lawn: (a) for an estimated occupancy date of 2015; and (b) for an estimated occupancy date of 2023, which is the expiry date of the long-term lease agreements

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between the United Nations and the United Nations Development Corporation (UNDC) for the UNDC-1 and UNDC-2 buildings (see A/60/874, para. 3).

4. In paragraph 7 of his report, the Secretary-General details the 15 office and non-office (archiving and warehousing) locations, totalling 1,667,000 square feet, which are currently leased in New York by United Nations entities. It is foreseen that, should a new permanent building be constructed on the North Lawn, entities currently using leased space in the UNDC-1, UNDC-2 and FF buildings would be accommodated within its 900,000 square feet projected available space. The resulting lease-cost avoidance calculation presented in paragraphs 10 to 17 of the report of the Secretary-General uses, as a baseline, assumptions on future rent costs for the UNDC-1, UNDC-2 and FF buildings. This calculation is presented on (a) a nominal basis and (b) a net present value basis which assumes a 5 per cent rate to discount future cash flows to their present values (see table 2 below for further details).

5. The Committee points out that one of the assumptions used in the preparation of the business analysis is that "the proposed new permanent building on the North Lawn is regarded as part of the long-term direction of the United Nations system in New York and is not being considered for temporary occupancy by Secretariat staff during the capital master plan renovation (i.e., as a swing space building)" (A/60/874, para. 5 (a)). In this connection, the Committee was informed that use of the North Lawn for swing space would result in further delays for implementation of the capital master plan.

III. Financial costs and intangible factors not yet considered

6. The Secretary-General indicates in paragraph 18 of his report that the following issues have not been factored into the business analysis: (a) security issues; (b) architectural issues; and (c) host city and community issues. The Advisory Committee was informed that preliminary inquiries had been made with regard to those three sets of issues but that the relevant conclusions had neither been further analysed nor quantified at this stage of the process.

7. The Secretary-General states in his report that "the analysis on the potential benefits of a proposed permanent building on the North Lawn indicates that there would be commercial advantages for the United Nations derived from constructing and owning a building as compared to long-term leasing based on the assumptions contained in paragraph 5" of his report (A/60/874, para. 19).

8. With regard to security arrangements for a new building on the North Lawn, the Committee was informed that discussions had been held with the Department of Safety and Security. It was agreed that security measures would be developed if and when the building were to be completed, and the tenants and their security needs determined. The Advisory Committee notes that a building on the North Lawn would be located within the perimeter of the United Nations compound.

9. With regard to architectural issues, the Committee recalls paragraph 12 of its report of 5 December 2005 on the capital master plan (A/60/7/Add.12). Upon enquiry, the Committee was informed that the Assistant Secretary-General for the capital master plan had met, at the invitation of the Government of Brazil, with Mr. Oscar Niemeyer, the sole surviving architect of the United Nations compound,

who had expressed the view that a permanent building on the North Lawn would alter the architectural integrity of the original design of the United Nations Headquarters site.

10. With regard to host city and community issues, the Advisory Committee was informed that unofficial contact had been made with municipal authorities and the local community and that care would be taken to initiate a formal dialogue should the proposal be approved.

IV. Financial cost factors considered

A. Costs of the proposed feasibility study

11. Upon enquiry, the Advisory Committee was provided with an estimated cost breakdown of the comprehensive feasibility study for the possible construction of a permanent building on the North Lawn (see table 1 below). The Committee was informed that it was estimated that a pre-construction feasibility study would take a total of 16 months to complete, including 4 months for project mobilization. However, the estimated error factor was +/- 25 per cent; therefore, the time frame and costs associated with the feasibility study could increase or decrease by 25 per cent.

Table 1
Estimated cost breakdown of the proposed feasibility study
(United States dollars)

Architectural and engineering services	1 800 000
Planning and consulting fees	850 000
Survey test borings	450 000
Cost estimating fees	150 000
Legal and organizational costs	1 000 000
Administration and management costs	550 000
Contingency costs (10 per cent)	480 000
Total	**5 280 000**

B. Calculation of construction and related costs

12. A summary of the costs and related time frames of the proposal to construct a permanent structure on the North Lawn is provided in table 2 below.

Table 2
Summary of costs and related time frames

	Option 1 Occupancy in 2015	*Option 2 Occupancy in 2023*
Total project cost[a]	$627 000 000	$939 000 000
Avoided lease costs (UNDC-1, UNDC-2 and FF buildings)[b]	$255 000 000	$0
Balance of capital costs[c]	$372 000 000	$939 000 000
Projected annual avoided lease costs	$60 000 000	$67 000 000
Years to break even with the balance of capital costs	6.2 years	14 years
Break-even period — nominal basis	14.2 years[d]	14 years[e]
Break-even period — net present value basis (5 per cent discount rate)	21.1 years	21.3 years

[a] Rounded figures and inclusive of construction, contingencies, professional fees, management costs and escalation for the respective options.

[b] 2015 occupancy (option 1): avoided lease cost for the period 2015-2023; 2023 occupancy (option 2): avoided lease cost for the period 2023-2037.

[c] The balance of capital costs for 2015 occupancy (option 1) of $372,000,000 is calculated by deducting the avoided lease cost ($255,000,000), i.e., the final eight-year lease period 2015-2023, from the total project cost of $627,000,000; for 2023 occupancy (option 2), the balance of capital costs is the full cost of the project ($939,000,000).

[d] The break-even period for option 1 is the total of the eight-year lease period 2015-2023 plus the period of 6.2 years required to recover the balance of capital costs, i.e. 14.2 years.

[e] The break-even period for option 2 is the total project cost of $939,000,000 divided by the average annual lease cost of $67,000,000 for the period 2023-2037 (as there would not be any avoided lease cost prior to 2023).

V. Conclusions and recommendations of the Committee

13. **As recommended in the summary of the Secretary-General's report, the matter of a permanent building on the North Lawn should be considered independently from the renovation of the United Nations Headquarters building, given the urgency of that renovation. The Advisory Committee agrees that the two issues are not linked. The concept of a building on the North Lawn to consolidate office space is an issue separate from the renovation of United Nations premises, and the report of the Secretary-General raises well-founded concerns about the merit and feasibility of building on the North Lawn, even given the advantages referred to in paragraph 7 above. The Committee stresses the need to move forward with the renovation as a matter of priority. The conduct of a feasibility study is not merited at this stage as it would lead to unwarranted costs for Member States and would detract from the focus that the renovation project requires from the Secretariat. The Advisory Committee therefore recommends that the General Assembly approve the recommendations contained in paragraphs 22 (a), (b) and (c) of the Secretary-General's report.**

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Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission in Afghanistan

Fortieth report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission in Afghanistan (A/60/585/Add.3). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in section VI of its resolution 60/248, endorsed the observations and recommendations of the Committee (see A/60/7/Add.24), approving a charge of $100 million against the provision for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2006-2007 for 26 missions contained in the report of the Secretary-General (A/60/585). The Assembly noted that a balance of $255,949,300 would therefore remain against the provision of $355,949,300 for special political missions approved in its resolution 59/278 for the proposed programme budget for 2006-2007. After consideration of the subsequent reports of the Secretary-General on special political missions (A/60/585/Add.1 and 2) and on the Peacebuilding Support Office (A/60/694), the Assembly, in its resolution 60/255, also approved an additional charge of $202,469,500 for a revised total of 29 special political missions, and of an amount up to $1,571,300 to operationalize the Peacebuilding Support Office against the provision for special political missions (see sect. I, para. 19, and sect. II, para. 3). Therefore, the

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Committee notes that the remaining unallocated balance in the provision for special political missions for 2006-2007 currently amounts to $51,908,500.

3. The Advisory Committee also recalls that the Secretary-General proposed a budget for the United Nations Assistance Mission in Afghanistan (UNAMA) at the maintenance level for the three initial months of 2006, as it was anticipated that the mandate would change after its expiry on 24 March 2006 (A/60/7/Add.37, paras. 6-7 and 48). The resources approved by the General Assembly in its resolution 60/255 for UNAMA amounted to $13,616,900 for the period from 1 January to 31 March 2006.

4. As shown in table 1 of the report of the Secretary-General (A/60/585/Add.3), of the appropriated amount of $13,616,900 for the first three months of 2006 for the operation of UNAMA, actual expenditure is estimated at $10,836,000, hence an unencumbered balance of $2,780,900. Upon enquiry, the Advisory Committee was informed that that was due mostly to reduced requirements under military and police personnel in view of the absence of death and disability claims, and savings related to clothing allowance and travel for rotation, as those were not required by all personnel during the first three months of 2006. The reduced requirements under civilian personnel resulted from higher than budgeted vacancy rates at the Professional level and above; savings under operational costs reflected the deterioration of the security situation, leading to travel restrictions and decreases in the costs for vehicles, fuel and air transport, as well as lower requirements than anticipated under communications and information technology; bad weather had resulted in the postponement of construction and alteration of premises.

II. Proposed budget for the period from 1 April to 31 December 2006

A. Mandate and planned results

5. The report of the Secretary-General (A/60/585/Add.3) contains the resource requirements proposed for UNAMA for the period from 1 April to 31 December 2006, following the extension of the Mission's mandate for an additional 12-month period, as decided by the Security Council in its resolution 1662 (2006), on the basis of the report of the Secretary-General (A/60/712-S/2006/145).

6. The report of the Secretary-General (A/60/585/Add.3) was submitted, for the first time in this format, in accordance with the Advisory Committee's request for separate detailed treatment, more suitable to the size and complexity of larger special political missions. **The Advisory Committee is of the opinion, however, that the logical framework can be further refined. The Committee notes, for example, that the basis for the budget is the initial three months of 2006, making it difficult to analyse and compare the resources proposed. The Committee has requested that information analysing the growth or decrease in resources proposed for special political missions, as compared to both the previous biennium and the previous year, be included (A/60/7/Add.37, para. 10). Moreover, the Committee requests that supplementary information, in the same format used for peacekeeping operations, be provided in order to allow for a better analysis of the resources proposed. The organization charts containing the staffing proposed for the Mission in the report of the Secretary-**

General should clearly indicate existing posts, proposed posts and reclassifications proposed. The Committee recommends that the budget presentation for 2007 take into account these observations.

7. The Secretary-General, in his report to the Security Council dated 7 March 2006 (A/60/712-S/2006/145), indicated that the political transition provided for under the Bonn Agreement had been completed with the elections for and inauguration (on 19 December 2005) of the National Assembly of Afghanistan. However, in recognition of the remaining challenges, the international community reaffirmed its commitment to the long-term future of the country by launching the Afghanistan Compact at the London Conference on Afghanistan of 31 January 2006. The Compact is a five-year peacebuilding agenda in the areas of security, governance, rule of law and human rights, economic and social development and counter-narcotics, identifying 40 measurable and time-bound benchmarks in those areas and establishing a results-oriented action plan (see S/2006/90, annex).

8. The main changes in the mandate of UNAMA, which are the basis for the resource requirements contained in the Secretary-General's budget for the Mission for the period from 1 April to 31 December 2006, are as follows:

- Assistance to the Government of Afghanistan in the coordination and monitoring of the implementation of the Afghanistan Compact and creation of a Joint Coordination and Monitoring Board to be co-chaired by the Special Representative of the Secretary-General and the Government of Afghanistan, supported by a small secretariat
- Establishment of a Joint Mission Analysis Centre
- Reinforcement of human rights capacity in the Mission to monitor and promote human rights
- Extension of the reach of regional offices through the creation of nine subregional offices.

9. The continuing elements of the Mission mandate are the following:

- To provide political and strategic advice for the peace process, including the strengthening of emerging democratic institutions
- To provide good offices, as appropriate
- To provide technical assistance in sectors where the United Nations has a demonstrated comparative advantage and expertise, including the disbandment of illegal armed groups and support to the Independent Electoral Commission
- To coordinate and ensure the coherence of all United Nations humanitarian relief, recovery, reconstruction and development activities in Afghanistan, in concert with the Government of Afghanistan.

10. The Advisory Committee notes that, in line with the foregoing, although the Mission retains its current structure with a few modifications to its scope and size, in order to respond to the new mandate and to reflect the concept of integrated missions, the reach of the regional offices is planned to be extended, security conditions permitting (see paras. 39-42 below). The Office of the Special Representative of the Secretary-General continues to be supported by two Deputy Special Representatives, one heading Pillar I for political affairs, the other heading

Pillar II for relief, recovery and development and acting as Resident Coordinator/Humanitarian Coordinator (see also A/60/585/Add.3, paras. 5-6).

11. In line with the new priorities, a review was carried out and the interaction between the pillars and the delineation of functions of the various components has been modified in order to provide for the new mandate. Several redeployments are therefore proposed between the Office of the Special Representative and Pillars I and II, as well as within them either to accommodate new units or to strengthen existing ones (see paras. 18-47 below).

12. The Advisory Committee also notes that the deterioration in the security situation in certain areas is a matter of great concern and that, to maintain or even expand the current level of operations, the Mission proposes to ensure that additional risk mitigation measures are put in place (see A/60/712-S/2006/145, paras. 39-45, A/60/585/Add.3, para. 7, and paras. 36, 47 and 50 below).

B. Resource requirements

13. The estimated requirements for the operation of UNAMA for the nine-month period from 1 April to 31 December 2006 amount to $59,835,200 gross ($54,890,600 net). The proposed resources would provide for the costs of military and police personnel ($459,800), including one Military Advisor, 12 Military Liaison Officers, 4 Civilian Police Advisors (see A/60/585/Add.3, paras. 75-76); civilian personnel costs ($32,087,000), including a staffing component of 1,510 civilian staff (277 international staff, 171 national officers, 1,030 local staff and 32 United Nations Volunteers) and operational costs ($21,596,600).

1. Civilian personnel

Category	*Authorized 1 January to 31 March 2006*	*Proposed 1 April to 31 December 2006*
International staff	233	277
National staff	883	1 201
United Nations Volunteers	29	32
Total positions	**1 145**	**1 510**

14. The staffing costs of $32,087,000 reflect the net increase of 365 positions proposed for the period from 1 April to 31 December 2006, from a total of 1,145 authorized for the first three months of 2006, to a total of 1,510. This reflects the proposed addition of 368 new positions (47 international, 318 national, 3 United Nations Volunteers) offset by the abolition of 3 positions (1 P-4, 2 P-3). Eight reclassifications are also proposed (see paras. 19, 24, 41 and 42 below). The proposed deployment of personnel proposed for the nine months is shown in annex I below. On the basis of experience to date and the proposed deployment schedule of civilian staff, the cost estimates take into account a 25 per cent vacancy factor for both international and national staff; no vacancy factor is applied in the costing for United Nations Volunteers.

15. Upon enquiry, the Advisory Committee was informed that, as at the end of April 2006, of the authorized 233 international staff, 112 national Professional staff, 771 national General Service staff positions, 191, 81, and 660 positions were encumbered, respectively, a corresponding vacancy rate of 18 per cent, 27.7 per cent and 14.4 per cent. All 29 United Nations Volunteer posts authorized were encumbered. The Committee was assured that the reduction of the vacancy rates is a management priority for the Mission. **The Advisory Committee has pointed out that the persistence of high vacancy rates call into question the ability of missions to carry out the mandated functions effectively. It also makes it difficult for the Committee to analyse the request for the continuation of posts or the creation of new posts. The Personnel Management and Support Service in the Department of Peacekeeping Operations should provide support in order to expedite the recruitment of personnel and the filling of vacancies. The Committee expects to see an improvement in this regard in the next budget.**

16. The Advisory Committee points out that most of the proposed staff increase relates to national staff strength, reflecting the expansion of field activities as well as the intention to maximize the use of national staff, contributing to capacity-building of Afghan human capital. The national staff component accounts for 75.5 per cent of the total civilian personnel proposed (international staff and United Nations Volunteers accounting for 18.3 and 2.1 per cent, respectively). The Committee was also informed that the "Afghanization" programme had enjoyed considerable success, as national professional officers served in all sectors of the Mission. **The Advisory Committee welcomes this approach, stressing that the use of national staff and the gradual replacement of international staff with national staff, wherever feasible and cost-effective, should be encouraged (see A/59/736, para. 58).**

17. The Advisory Committee was also informed that, as part of its capacity-building strategy, the Mission is currently working on establishing a national United Nations Volunteer programme to be financed from external (voluntary) contributions. A first group is expected to come on board in the second half of 2006, undergo a study programme, learn on the job by working in their specialized area in a UNAMA office and be assigned a mentor; after graduation, the participants are expected to return to work in Afghan public sector institutions. The Committee recalls that it referred to the national United Nations Volunteer modality in its report on the financing of the United Nations Mission in the Sudan (see A/60/428, paras. 27-28). **The Advisory Committee trusts that information will be provided in the next budget submission for UNAMA.**

Recommendations on posts

(a) Office of the Special Representative of the Secretary-General

18. The Office of the Special Representative of the Secretary-General is described in paragraphs 15 to 27 of the report of the Secretary-General. The Advisory Committee notes that, besides the Front Office, it comprises the Office of the Spokesperson, the Field Support Coordination Unit (previously in the Office of the Chief of Staff), the new Afghanistan Compact Coordination and Monitoring Unit (see para. 21 below), the Resident Auditor and the Office of the Chief of Staff. In line with the review referred to in paragraph 11 above, the staffing of the Office is reduced by a net total of six posts and the structure reorganized by transferring out

the Gender Unit to Pillar II and the Military Advisory Unit and the Research and Policy Unit to Pillar I, and by transferring the Field Support Coordination Unit from the Office of the Chief of Staff, which handles the information flow between UNAMA headquarters and the field offices, to the Office of the Special Representative (see A/60/585/Add.3, para. 19). The following new positions are proposed.

19. *Reclassification of a Political Affairs Officer position from the P-4 to the P-5 level and addition of two Administrative Assistant positions (Local level)(Office of the Special Representative of the Secretary-General).* The reclassification is proposed in view of the expanded responsibilities under the Afghanistan Compact; the two Local level positions would provide support in the daily administration of the Office and translation and interpretation services. **The Advisory Committee does not object to the reclassification of the position of the Political Affairs Officer to the P-5 level. The Committee recommends approval of the two Administrative Assistant positions.**

20. *Addition of a new position for a Public Information Officer (national officer) and three positions for Public Information Assistants (Local level) (Office of the Spokesperson, former Office of Communication and Public Information).* The Advisory Committee notes that the Office of the Spokesperson is currently headed by a D-1 position, supported by five Public Information Officers (1 P-4, 4 P-3), three Public Information Officers (national officers) and two Administrative Assistants (Local level); in addition, two Administrative Assistant positions (Local level) are redeployed from the Field Support Coordination Unit (see para. 22 below). The Advisory Committee notes that the Office of the Spokesperson, apart from the related functions involved, carries out the public information work of the Mission, as indicated in paragraph 17 of the budget report. The four additional national staff positions proposed would address the lack of capacity in monitoring and promoting public awareness about Mission activities outside Kabul in support of Afghanistan's ongoing transition and reconstruction. **The Advisory Committee recommends approval of the national officer position for a Public Information Officer and of the three Local level positions for Public Information Assistants.**

21. *Addition of four new positions for a Senior Analyst (P-5), a Coordination and Liaison Officer (P-4) and two Monitoring Officers (1 P-3, 1 national officer) for the new Afghanistan Compact Coordination and Monitoring Unit.* As indicated in the report of the Secretary-General (A/60/585/Add.3, para. 20), it is proposed that the Unit be created in order to provide a secretariat capacity to support the Special Representative in managing his responsibilities as Co-Chairman of the Joint Coordination and Monitoring Board, as mandated by the Security Council in its resolution 1662 (2006) (see also para. 8 above). **The Advisory Committee recommends acceptance of this proposal.**

22. *Transfer of the Field Support Coordination Unit from the Office of the Chief of Staff.* Current staffing of the Unit includes eight positions (1 P-5, 1 P-4, 2 P-3, 4 Local level) indicated in paragraph 19 of the budget document. However, the staffing is proposed to be reduced by four positions: two P-3 to be redeployed, one, to the Office of the Chief of Staff and the other to Pillar I (see paras. 26 and 29 below) and 2 Local level positions to be redeployed to the Office of the Spokesperson (see para. 20 above). The Unit, handling the information flow between UNAMA headquarters and the field offices, is proposed to be transferred in

order to advise the Special Representative of the Secretary-General directly on these matters. **The Advisory Committee does not object to these redeployments.**

23. The Advisory Committee notes that the Special Representative is supported by a Chief of Staff (D-2 level) (see A/60/585/Add.3, para 22). The Office of the Chief of Staff is proposed to comprise his immediate office, a Language Unit, a Legal Affairs Unit and a new Best Practices and Report Writing Unit (created by merging previous cells). The functions of the former Research and Policy Unit have been transferred to Pillar I. Of its eight approved positions, two are redeployed to the Best Practices Unit (1 P-5 and 1 P-3), four positions are redeployed to Pillar I (1 P-4, 1 General Service, 1 national officer and 1 Local level) and two are proposed to be abolished (P-4 and P-3) (see paras. 26 and 29 below). The other changes proposed in the Office of the Chief of Staff are as follows.

24. *Reclassification of the Conduct and Discipline Officer position from P-3 to P-5 and addition of an Administrative Assistant position (Local level) (immediate Office of the Chief of Staff).* The reclassification of the Conduct and Discipline Officer and the additional position for an Administrative Assistant are proposed in order to provide dedicated capacity to address such issues. The Conduct and Discipline Officer would also provide coverage to the United Nations Military Observer Group in India and Pakistan. **The Advisory Committee is not convinced of the need to reclassify the position to the P-5 level at this time and recommends instead that the position be upgraded to the P-4 level. The Committee recommends approval of the additional Administrative Assistant to ensure dedicated support to conduct and discipline issues.**

25. *Addition of an Administrative Assistant (Local level) position, Legal Affairs Unit.* The Unit provides legal advice on United Nations-related matters, issues of privileges and immunities, the status of mission agreement, contractual obligations of the Mission, as well as to the new Joint Coordination and Monitoring Board. The staffing of the Unit currently comprises seven posts (1 P-5, 1 P-4, 1 P-3, 1 GS-OL and 3 national officers). One of the national Legal Officers is proposed to be redeployed to the Rule of Law Unit (Pillar I) (see para. 32 below). An Administrative Assistant position is therefore proposed to provide support in the daily operations of the Unit. **The Advisory Committee recommends approval of the Local level position for the Legal Affairs Unit.**

26. *Three additional positions (national officer level) for the new Best Practices and Report Writing Unit.* As indicated in paragraph 23 above, the Unit is proposed to be created by merging existing cells and through redeployment of six existing positions. The proposed staffing of the Unit (a total of nine) includes two positions (P-5 and P-3) redeployed from the Research and Policy Unit for an Information Analyst, who would head the Unit, and a Report Writing Officer (see para. 23 above); three positions (1 P-4 and 2 Local level) are redeployed from the Office of the Chief of Staff for a Best Practices Officer and two Report Writing Assistants; a Report Writing Officer (P-3) position is redeployed from the Field Support Coordination Unit (see para. 22 above) and the three new positions (national officer) are proposed for an Information Officer, an Information Technology Officer and a Report Writing Officer, who would carry out the functions indicated in the report of the Secretary-General (A/60/585/Add.3, para. 26). **The Advisory Committee recommends approval of the three national officer level positions for the Best Practices and Report Writing Unit.**

(b) Pillar I, Political affairs

27. The staffing of Pillar I, which is responsible for UNAMA political and human rights functions, is proposed to increase by a net of 43 positions to a total of 66, including the redeployment of 20 positions from the Office of the Special Representative of the Secretary-General and from Pillar II, 24 new positions proposed and 1 P-3 post proposed to be abolished in the Office of the Deputy Special Representative of the Secretary-General. Pillar I comprises six units reporting to the Deputy Special Representative of the Secretary-General: a new Political Affairs Unit, the Human Rights Unit, a new Joint Mission Analysis Centre, the Rule of Law Unit (transferred from Pillar II), the Police Advisory Unit and the Military Advisory Unit. The tasks of Pillar I are summarized in the report of the Secretary-General (A/60/712-S/2006/145, para. 58). The following new positions are proposed.

28. *Addition of a Political Affairs Officer position (P-2), immediate Office of the Deputy Special Representative of the Secretary-General, Pillar I.* The incumbent would manage special projects and presentations in support of the work of Pillar I. The previous staffing of the Office (11 positions) is proposed to be reduced to a total of five posts, reflecting the redeployment of six positions to the newly established Political Affairs Unit (see para. 29 below) and the abolition of a P-3 position. **The Advisory Committee recommends approval of an additional position (P-2) for a Political Affairs Officer.**

29. *Seven new positions for the recently established Political Affairs Unit (1 D-1, 1 P-5, 5 Local level).* The Advisory Committee notes that the positions proposed include a D-1 position for a Chief Political Affairs Officer, who would head the Unit and act as Deputy Head of Office of the Deputy Special Representative of the Secretary-General (Pillar I); a P-5 position for a Senior Regional Affairs Officer position, to support Mission work on regional confidence-building; and five Local level positions for Administrative Assistants, of which three would be based in Kabul and one each in Teheran and Islamabad to support the liaison offices. The total staffing proposed for the new Unit would amount to 23 positions, with 16 of them provided through redeployment, as described in paragraph 33 of the budget document (A/60/585/Add. 3). **The Advisory Committee recommends approval of the D-1, the P-5 and the five Local level positions for the new Political Affairs Unit.**

30. *Seven additional positions for a Human Rights Officer (P-4) and six Human Rights Assistants (Local level) (Human Rights Unit).* The reinforcement of the Unit is thus proposed in line with the new mandate (see para. 8 above). The Advisory Committee notes that the Office includes two components, one, monitoring human rights and international humanitarian law and tracking the achievement of the Afghanistan Compact human rights benchmarks; the other, providing advice and support to the justice sector reforms (prisons, arbitrary detention and torture, land and property expropriation) as they relate to transitional justice. The current staffing of the Unit includes 10 positions (1 D-1, 2 P-5, 1 P-4, 2 P-3, 3 national officers and 1 Local level). The Committee was also informed that the principal reporting line of the Chief of the Human Rights Unit was to the Special Representative of the Secretary-General, the secondary line being the provision of guidance and functional support to the Office of the High Commissioner for Human Rights (OHCHR) in Geneva and that the incumbent served as the representative of OHCHR

in Afghanistan, sitting in that capacity on the United Nations country team. The Committee notes that the proposed P-4 position would support the transitional justice component; the six Local level positions proposed would assist the Office in dealing with national authorities and civil society actors. **The Advisory Committee recommends approval of the seven positions proposed for the Human Rights Unit.**

31. *Six new positions for an Information Analyst (P-3), an Associate Information Analyst (P-2), a National Political Affairs Officer (national officer) and three Administrative Assistants (Local level) for the new Joint Mission Analysis Centre (Pillar I).* The Advisory Committee notes that the proposal is made in line with the new mandate of the Mission (see para. 8 above). The Committee notes that the Centre will play an important role in facilitating the expansion into volatile areas and provide advice over unresolved issues in the field of security, governance and regional cooperation, while liaising with the Afghan Government, the International Security Assistance Force, the Coalition Forces Command — Afghanistan and other members of the international community. The total staffing of the Centre would therefore consist of eight positions. A P-5 position for a Senior Information Analyst, who would head the Centre, would be redeployed from the Office of the Chief of Staff and a P-4 position for a Research and Policy Officer would be redeployed from the Research and Policy Unit (see para. 23 above). **The Advisory Committee recommends approval of the six positions proposed for the Centre. The Committee requests that information be included in the next budget on the interaction and cooperation of the Mission and the staff of the Joint Mission Analysis Centre with the International Security Assistance Force and the Coalition Forces Command — Afghanistan.**

32. *Two new positions for a Senior Judicial Affairs Officer (P-5) and an Administrative Assistant (Local level) (Rule of Law Unit).* The Advisory Committee notes that following the review referred to in paragraph 11 above, the Rule of Law Unit has been redeployed from Pillar II. Apart from its current seven positions (1 D-1, 2 P-4, 1 national officer, 3 Local level), a Legal Affairs Officer position (national officer) is redeployed from the Office of the Chief of Staff (Legal Affairs Unit) (see para. 25 above). The Unit is also supported by a "corrections" expert, provided on secondment, under the same arrangements as United Nations police deployments. The proposed new Judicial Affairs Officer (P-5) will provide advice to justice institutions on critical issues of justice reform, drafting justice policy documents intended for senior leadership, Afghan government officials and the judiciary, as well as technically reviewing draft legislation. The Administrative Assistant is requested to provide support in connection with the increased role of the Unit in the Justice Consultative Group process. **The Advisory Committee recommends approval of these two positions (P-5 and Local level) for the Rule of Law Unit.**

33. *An additional position for a Language Assistant (Local level) (Police Advisory Unit).* The Advisory Committee notes that the Unit provides assistance and advice to all international and Afghan partners involved in police reform. Although the Unit is being reduced from eight to four civilian police advisers, to be based at Mission headquarters, a Language Assistant is requested to provide translation and language support to the Unit. **The Advisory Committee recommends approval of this post.**

34. The Advisory Committee notes that the Mission has sought to create posts for report writing capacity in various sections and units, giving room for potential duplication. **The Advisory Committee is of the view that such a multiplicity of report writing posts should be avoided in future budget submissions.**

(c) Pillar II, relief, recovery and reconstruction

35. The staffing of Pillar II (relief, recovery and reconstruction) is proposed to decrease by a net of two positions to a total staffing of 28 (17 international and 11 national staff). Pillar II includes four Units reporting to the Deputy Special Representative of the Secretary-General: the Institutional Development and Governance Unit, the Resident Coordinator/Humanitarian Coordinator Unit, the Gender Unit (transferred from the Office of the Special Representative of the Secretary-General) and the Counter-narcotics Unit (summarized in paras. 42-53 of the budget document. The tasks of Pillar II are also summarized in the report of the Secretary-General (A/60/712-S/2006/145, para. 59). Three new positions are requested, as follows.

36. *Establishment of an Assistant Designated Official position at the D-1 level (Office of the Deputy Special Representative).* The Advisory Committee notes that the Deputy Special Representative of the Secretary-General of Pillar II, apart from acting as Resident Coordinator, providing guidance to the United Nations country team in its development activities, and Humanitarian Coordinator, also serves as Deputy Designated Official. On the basis of a recent review, the complex security situation in Afghanistan and the increased responsibilities of the Deputy Special Representative of the Secretary-General on development activities, it is proposed to establish a position for an Assistant Designated Official (D-1) to assist the Deputy Special Representative of the Secretary-General in carrying out these functions. This would ensure significant time is devoted to the function, particularly as it is planned to expand the Mission's presence through the establishment of additional subregional offices (see paras. 39-42 below). **In view of the importance of the function, the Advisory Committee is of the view that responsibility should be retained as part of the functions of the Deputy Special Representative of the Secretary-General. The Committee recommends against the approval of an additional position for an Assistant Designated Official.**

37. *Addition of two positions for an Administrative Officer position (P-2 level) and a Civil Affairs Officer position (national officer) (Institutional Development and Governance Unit).* The additional posts are requested in view of the considerable responsibilities of the Institutional Development and Governance Unit in connection with the interim Afghanistan National Development Strategy and the Afghanistan Compact. Within this context, the Administrative Officer position would provide additional support for data compilation and analysis and drafting of reports, while the Civil Affairs Officer position is proposed to provide technical assistance to the interim Afghanistan National Development Strategy working group and in monitoring the Compact in the Development sub-unit. **The Advisory Committee recommends approval of the two additional positions (P-2 and national officer) for the Institutional Development and Governance Unit.**

38. The Advisory Committee notes that the Counter-narcotics Unit, previously incorporated into the Governance/Capacity-building Unit, is now shown as a separate entity staffed with one P-3 and one Local level position. **The Advisory**

Committee is aware that this is a very important element of the Afghanistan Compact; however, there is a lack of information as to the functions of the Unit or as to the interaction of the Mission (including support received) with the United Nations Office on Drugs and Crime in Vienna. Moreover, the Committee has indicated the need to identify the division of labour among partners and the cooperation of other United Nations funds, programmes and agencies. Information should be provided in this regard in future so as to enable the Committee to advise the General Assembly properly.

(d) Regional and subregional offices

39. The Advisory Committee notes that UNAMA currently maintains eight regional offices in Bamyan, Gardez, Herat, Kandahar, Kanduz, Jalalabad, Mazar-e-Sharif and Kabul, two subregional offices in Faryab and Badakhstan and two liaison offices in Islamabad and Teheran, which cover the regional dimension of the peacebuilding process. In line with the new mandate (see para. 8 above), it is proposed to expand the reach of the Mission by establishing, security permitting, nine additional subregional offices in Zabul, Nimorz, Helmand, Farah, Ghor, Badghis, Kunar, Daikundi and Khost, to be opened in a phased manner from June to December 2006. It is proposed that the new subregional offices will use infrastructure established by the United Nations Office for Project Services during the electoral process, which will be shared by other United Nations agencies on a cost-shared basis. Upon request, the Committee was provided additional information on the substantive activities of the regional and subregional offices (see annex II below).

40. The Advisory Committee also notes that the structure of regional and subregional offices is proposed to be standardized on the basis of experience in the field and optimization of resources, placing emphasis on capacity-building and training of national staff in line with the Mission "Afghanization" strategy and "light footprint" approach. The staffing proposed for each regional office is 63, with the exception of Kabul, which is staffed with 60 positions, comprising 1 P-5 Head of Office (proposed at the D-1 level in Kandahar and Herat; see para. 41 below), 3 P-4, 3 P-3, 1 P-2, 3 Field Service, 11 national officers and 41 Local level positions to be allocated in support of Pillar I, Pillar II and administrative support functions, as indicated in paragraph 55 of the budget document and the organization chart depicting a standard regional office structure (see A/60/585/Add.3, annex B). The staffing proposed for the subregional offices would amount to 11 national staff (1 national officer and 10 Local level positions). In line with the Afghanization strategy, international staff will be based in the sub-offices on a rotational basis to provide guidance and training to national staff.

41. As indicated in paragraph 56 of the budget document, the two positions of Head of Office in Kandahar and Herat are proposed to be upgraded from the P-5 to the D-1 level, in view of the specialized skills required to represent the Mission and United Nations country team in these two largest regional offices, at which most governmental and international efforts are targeted. **The Advisory Committee recommends against the reclassification of the Head of Office position in the Kandahar and Herat regional offices to the D-1 level.**

42. Four other reclassifications from the P-3 to the P-4 level are proposed in the Mazar-e-Sharif (Political Affairs Officer), Jalalabad (Human Rights Officer),

Kunduz (Human Rights Officer) and Gardez (Relief, Recovery and Reconstruction Officer) regional offices. **The Advisory Committee has no objection to these reclassifications.**

(e) Administration

43. The authorized staffing level of the Office of Administration for the period from 1 January to 31 March 2006 amounted to 308 positions, including 27 United Nations Volunteers. It is proposed to increase the level of the Office, for the period from 1 April to 31 December 2006, by 37 positions (3 Field Service, 8 national officers, 23 Local level and 3 United Nations Volunteers) to a total of 345, in view of the increased demand for administrative, logistical and infrastructure support resulting from staff expansion at Headquarters and the additional nine subregional offices.

44. A total of 14 new positions (2 Field Service, 3 national officers, 6 Local level and 3 United Nations Volunteers) is proposed for Administrative Services, as follows:

- Three additional positions in the Finance Section for a Finance Assistant (Field Service) and two Finance Assistants (Local level)
- One new position for a Personnel Assistant (Local level) within the Personnel Section
- Three additional positions (1 Field Service, 1 national officer, 1 Local level) in the Procurement Section
- Two additional positions (Local level) for the General Services Section
- Five new positions for two National Doctors (national officers) and three medical support staff (United Nations Volunteers) are proposed for establishing a mobile medical team to be based in Kabul to respond to medical emergencies locally as well as in the expanding new offices, supplemented by an existing nurse position.

45. A total of 23 new positions is proposed for Technical Services (1 Field Service, 5 national officers, 17 Local level, as follows):

- Three Building Management Service Assistant positions (Local level) are proposed for an electrician, a heating, ventilating and air conditioning technician and a generator mechanic to meet the increased workload in building maintenance services
- Five new positions are proposed for two Information Technology Officers (national officers) and three Technicians (Local level) to provide support to the new subregional offices and training to national staff
- The staffing of the Surface Transport and Movement Control Section is proposed to be strengthened with 15 additional positions for a Transport Assistant (Field Service) to manage fleet operations, 3 Transport Officers (national officers) to support fleet maintenance and scheduling and 10 Transport Assistants (Local level) for vehicle maintenance/driver functions, in view of driving restrictions imposed on international staff members owing to the security situation; a Fuel Assistant (United Nations Volunteer) position

would be redeployed from the Training Unit in the Office of the Chief Administrative Officer

- An additional Supply Assistant position (Local level) is proposed for the Supply Section.

46. **The Advisory Committee recommends approval of the positions (3 Field Service, 8 national officers, 23 Local level and 3 United Nations Volunteers) proposed for the Office of Administration.**

(f) Security

47. *Eighty-six additional positions for 6 Regional/Field Security Coordination Officers (P-3 level), 6 Provincial Security Officers (Field Service/Security Service) and 74 Security Guards (Local level).* The proposal to increase the current staffing complement of 294 positions is made on the basis of the proposal to increase the UNAMA presence in nine new locations at the subregional level and the fact that the security situation is expected to remain volatile during 2006. **The Advisory Committee recommends approval of this proposal.**

2. Operational costs

48. The proposed requirements for operational costs for the period from 1 April to 31 December 2006 total $21,596,600. The Advisory Committee notes that an amount $5,752,200 for non-recurrent requirements provides for the procurement of generators, accommodation equipment, fuel tanks and pumps, office furniture and equipment, security and safety equipment and freight costs ($1,515,600); acquisition of 71 vehicles (33 replacements and 38 new vehicles) for a total vehicle fleet of 377 vehicles ($1,478,900); acquisition of communications equipment ($1,275,400); acquisition of information technology equipment ($899,600) and security and safety equipment ($757,300).

49. The Advisory Committee questioned the provision of $60,500 under consultants, covering six months of such services at the P-4 level in the Office of the Spokesperson. The Committee notes that the tasks involved relate to the Mission's principal publication and was informed that the skills required for the production of the publication had been sought but not found available locally. **The Advisory Committee recommends that the consultancy be used in such a way as to ensure that knowledge and expertise is passed on to staff who can take over these functions.**

50. An amount of $6,113,400 is proposed under air transportation for the operating costs, liability insurance and fuel for a fleet of two fixed-wing and two rotary-wing aircraft. The Advisory Committee was informed that, following a review, UNAMA air assets had been restructured and that usage of the current LR-35 Lear Jet would be discontinued as its lease expired in June 2006; two MI-8 helicopters would be added in order to access locations where airfields were not available, extend the reach to otherwise inaccessible provinces and provide medical evacuation capabilities for the Mission. **The Advisory Committee does not object to the resources proposed, as this is one of the risk mitigation measures proposed in view of the prevailing security environment. However, evaluation of this configuration should be carried out in future.**

III. Recommendation

51. **In view of its comments and observations in the present report, the Advisory Committee recommends that the General Assembly approve a budget for the United Nations Mission in Afghanistan for the period from 1 April to 31 December 2006 amounting to $59,647,600 gross ($54,744,100 net). Noting that part of the requirements would be met from the unencumbered balance of $2,780,900 for the period from 1 January to 31 March 2006, the Committee recommends that the Assembly approve resources of $51,908,500 to be charged against the unassigned balance in the provision for special political missions, under section 3, Political affairs, of the proposed programme budget for 2006-2007. In addition, the Committee recommends that, under the provision of Assembly resolution 41/213, an amount of $54,700 be appropriated under section 3, Political affairs, and $4,903,500 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2006-2007.**

Annex I

Proposed deployment of personnel for the period from 1 April to 31 December 2006

	30 April	*31 May*	*30 June*	*31 July*	*31 August*	*30 September*	*31 October*	*30 November*	*31 December*	*Average*
Military and police personnel										
Military observers	13	13	13	13	13	13	13	13	13	13
Authorized	13	13	13	13	13	13	13	13	13	13
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Military contingents	—	—	—	—	—	—	—	—	—	—
Authorized	—	—	—	—	—	—	—	—	—	—
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Civilian police	4	4	4	4	4	4	4	4	4	4
Authorized	4	4	4	4	4	4	4	4	4	4
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Formed police units	—	—	—	—	—	—	—	—	—	—
Authorized	—	—	—	—	—	—	—	—	—	—
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Total, Military and police personnel	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**
Authorized	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Civilian personnel										
International staff	191	191	191	195	203	211	223	233	240	209
Authorized	277	277	277	277	277	277	277	277	277	277
Vacancy rate (percentage)	31.0	31.0	31.0	29.6	26.7	23.8	19.5	15.9	13.4	24.7
National Professional staff	81	83	85	88	100	113	127	145	159	109
Authorized	171	171	171	171	171	171	171	171	171	171
Vacancy rate (percentage)	52.6	51.5	50.3	48.5	41.5	33.9	25.7	15.2	7.0	36.3
National General Service staff	660	670	680	730	781	843	870	932	984	794
Authorized	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030	1 030
Vacancy rate (percentage)	35.9	35.0	34.0	29.1	24.2	18.2	15.5	9.5	4.5	22.9

United Nations Volunteers	29	29	29	32	32	32	32	32	32	32
Authorized	32	32	32	32	32	32	32	32	32	32
Vacancy rate (percentage)	9.4	9.4	9.4	—	—	—	—	—	—	3.1
Government-provided personnel	—	—	—	—	—	—	—	—	—	—
Authorized	—	—	—	—	—	—	—	—	—	—
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—	—	—	—
Authorized	—	—	—	—	—	—	—	—	—	—
Vacancy rate (percentage)	—	—	—	—	—	—	—	—	—	—
Total, Civilian personnel	**961**	**973**	**985**	**1 045**	**1 116**	**1 199**	**1 252**	**1 342**	**1 415**	**1 143**
Authorized	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**	**1 510**
Vacancy rate (percentage)	**36.4**	**35.6**	**34.8**	**30.8**	**26.1**	**20.6**	**17.1**	**11.1**	**6.3**	**24.3**

Annex II

Substantive activities carried out by the regional and subregional offices of the United Nations Assistance Mission in Afghanistan

1. The regional offices will continue to play an integral part in monitoring political, social and developmental activities and in implementing and coordinating programmes of both substantive pillars in support of the peace process. These include initiatives aimed at conflict prevention and mitigation and monitoring the implementation of the Afghanistan Compact. The activities of these offices are, on a daily basis, communicated to and coordinated by the United Nations Assistance Mission in Afghanistan (UNAMA) headquarters through the Field Support Coordination Unit.

2. The permanent presence of the United Nations Assistance Mission in Afghanistan at the regional and subregional levels will enable interactions with key actors at the provincial level and will remain crucial to the ongoing stabilization efforts as well as the establishment of credible and accountable local institutions. These offices will also enable the United Nations to pre-position the assets, staff and services needed to support the implementation and monitoring of the Afghanistan Compact and the Afghanistan National Development Strategy.

3. The following substantive activities are proposed to be carried out by UNAMA at the regional and subregional levels:

- To carry out good offices at the regional and local levels with a view to preventing and resolving conflicts and improving the political environment for development and reconstruction (de-conflicting activities, the United Nations acting as a central and impartial reference point for the Afghan Government)
- To support the disbandment of illegal armed groups process at the regional and provincial levels
- To support the extension of public administration reform in the provinces (liaise with regional representatives of the Civil Service Commission)
- With a focus on improved governance, to continue engagement and capacity-building support to local governance structures, local administration, provincial councils and provincial development committees (upcoming joint governance support programme with the United Nations Development Programme)
- To monitor security sector reform and liaise and coordinate with Afghan security agencies and the international military forces
- To monitor human rights and the implementation of the Action Plan for Peace, Justice and Reconciliation and support to provincial offices of the Afghan Independent Human Rights Commission
- To monitor and support the extension of the rule of law and local justice institutions
- To support and promote the extension of national programmes to the provinces

- To support and coordinate United Nations regional country teams' effective delivery of programmes to the provinces
- To monitor and coordinate aid activities at the subnational level in line with the Afghanistan Compact benchmarks and the interim Afghan National Defence Strategy.

4. Furthermore, it is envisaged that UNAMA subregional offices will serve as an important base for an integrated United Nations presence and joint programmes as well as a catalyst for other aid actors. This would enable United Nations agencies to benefit from common security services, common communications networks, accommodation and transportation services tailored to the specific needs of the various programmes. It would also contribute to the increased efficiency of the programmes supported by the United Nations through reduced administrative costs and by expanding opportunities for the United Nations to manage key services jointly.

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Agenda item 124
Programme budget for the biennium 2006-2007

Expenditure authorization for the biennium 2006-2007

Forty-first report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on expenditure authorization for the biennium 2006-2007 (A/60/889).

2. The Secretary-General recommended that the General Assembly decide to authorize expenditure of the remaining funds appropriated in Assembly resolution 60/247 A.

3. The Advisory Committee was informed that as at 31 May 2006, an amount of $728.8 million had been expended and that a further $151 million would be expended in June, bringing the total to $879.8 million by the end of June 2006. The level of the budget appropriated by the General Assembly in its resolution 60/247 A was $3,798,912,500.

4. **On the basis of the figures cited above, it is clear that under the present circumstances the Secretary-General will reach the limit of his spending authority before the end of July 2006. The General Assembly may wish to take the foregoing into account when it considers any further action pursuant to paragraph 3 of its resolution 60/247 A.**

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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Forty-second report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/60/585/Add.4). The report contains the proposed resource requirements for the International Independent Investigation Commission for the period from 16 June to 31 December 2006 and for the United Nations Office in Timor-Leste (UNOTIL) for the period from 21 June to 31 August 2006. During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in its resolution 60/247, appropriated an amount of $355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007. After consideration of the reports of the Secretary-General on special political missions (A/60/585 and Corr.1 and Add. 1 and 2) and on the report on the Peacebuilding Support Office (A/60/694), the Assembly, in its resolutions 60/248 and 60/255, approved charges totalling $304,040,800 against the provision for special political missions with regard to 29 special political missions and to launch the Peacebuilding Support Office. Therefore, the remaining unallocated balance for 2006-2007 amounted to $51,908,500.

3. The Secretary-General, in his report on estimates in respect of the United Nations Assistance Mission in Afghanistan (UNAMA) (A/60/585/Add.3), proposed to utilize the remaining balance indicated in paragraph 2 above ($51,908,500) to meet in part the requirements of the Mission for the period from 1 April to

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31 December 2006. The related comments and recommendations of the Advisory Committee are contained in document A/60/7/Add.39. The Committee notes that, should the General Assembly approve the proposal to utilize the remaining balance in the provision for special political missions towards meeting the requirements of UNAMA, the amount appropriated in resolution 60/247 for special political missions of $355,949,300 would thus be exhausted.

4. The Advisory Committee further notes that the Secretary-General proposes to treat the requirements related to the International Independent Investigation Commission and UNOTIL, totalling $21,688,800 gross ($19,180,000 net), in accordance with the procedures provided for in General Assembly resolution 41/213. **The Committee points out in this connection that, in accordance with paragraph 11 of annex I to resolution 41/213, revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules.**

5. Moreover, the Advisory Committee recalls that the General Assembly, in its resolution 60/255, appropriated an amount of $12,298,400 for the operation of the International Independent Investigation Commission for the period from 1 January to 15 June 2006 and of $13,548,800 for the operation of UNOTIL for the period from 1 January to 20 May 2006. As indicated by the Secretary-General, expenditures for the related periods are estimated at $9,292,200 for the Commission and $13,328,500 for UNOTIL; the unencumbered balances amount to $3,006,200 and $256,300 respectively (A/60/585/Add.4).

II. International Independent Investigation Commission

A. Mandate and planned results

6. The Security Council, in its resolution 1595 (2005), decided to establish the International Independent Investigation Commission for an initial period of six months to assist the Lebanese authorities in their investigation of all aspects of the terrorist bombing in Beirut on 14 February 2005. In its resolution 1644 (2005), the Security Council extended the mandate of the Commission, initially until 15 June 2006, and authorized it to extend technical assistance, as appropriate, to the Lebanese authorities with regard to their investigation of 14 other attacks perpetrated in Lebanon since 1 October 2004.

7. On the basis of the fourth report of the Commission (S/2006/375, annex) and taking note of the letter of the Government of Lebanon to the Secretary-General requesting the extension of the mandate of the Commission for a further period of one year (S/2006/278, annex), the Security Council has decided to extend the mandate until 15 June 2007 (see resolution 1686 (2006)).

8. The Commission, in its fourth report, summarizes the progress made in the investigation of the killing of former Lebanese Prime Minister Hariri and 22 others, as well as in its provision of technical assistance to the Lebanese authorities in the investigation of the 14 other cases (see S/2006/375, annex, paras. 10-92). Section V of the report elaborates on the organizational support which is the basis for the requirements proposed by the Secretary-General in his budget proposal (A/60/585/Add.4).

9. The Advisory Committee notes that the internal working arrangements set out the standard operating procedures applicable to the different investigative and managerial aspects of the Commission's work. Moreover, in defining the standards, the internal procedure seeks to ensure that information collected or obtained is admissible in future legal proceedings, notably before a tribunal of an international character. In this connection, one of the expected accomplishments listed in the results-based framework of the budget proposal includes "progress towards the establishment of a tribunal with an international character to try the perpetrators of the crime" (A/60/585/Add.4, sect. II, expected accomplishment (c)). The Security Council, in paragraph 6 of its resolution 1644 (2005), acknowledged the Lebanese Government's request that those eventually charged with involvement in the attack be tried by a tribunal of an international character and requested the Secretary-General to help the Lebanese Government identify the nature and scope of international assistance needed in that regard. Upon enquiry, the Committee was informed that discussions in that regard were ongoing.

10. The Advisory Committee notes that a memorandum of understanding to supplement the original one of 13 June 2005 is currently under preparation with the Government of Lebanon in order to further clarify such issues as the legal status of the Commission's premises and the privileges and immunities of its staff. **The Committee recommends its prompt completion.**

B. Resource requirements

11. The estimated requirements for the operation of the International Independent Investigation Commission for the period from 16 June to 31 December 2006 amount to $19,175,100 gross ($17,189,000 net). The proposed resources would provide for civilian personnel costs ($13,859,600), including a staffing component of 229 civilian staff (179 international and 50 national positions) and operational costs ($3,329,400). The Advisory Committee notes that the Government of Lebanon provides office premises, the cost of which is valued at $1,752,000 (see also para. 27 below).

12. As shown in table 3 of the budget proposal (A/60/585/Add.4), of the total requirements of $13,570,400 approved for the period from 1 January to 15 June 2006 (including voluntary contributions of $1,272,000), estimated expenditures amount to $10,564,200, resulting in an unencumbered balance of $3,006,200. The Advisory Committee notes that this is due mostly to underexpenditure of $2,516,500 pertaining to civilian personnel costs (see para. 14 below).

1. Civilian personnel

Category	*Authorized 1 January-15 June 2006*	*Proposed 16 June-31 December 2006*
International staff	130	179
National staff	46	50
Total	**176**	**229**

13. The staffing costs of $13,859,600 reflect the net increase of 53 positions proposed for the period from 16 June to 31 December 2006, as illustrated above. This reflects the proposed addition of 49 international positions (23 Professional, 22 Field Service and 4 General Service) and 4 national (Local level) positions. Two reclassifications are also proposed (see paras. 22 and 25 below), as are several redeployments among sections. The requirements for international and local staff are calculated on the basis of a planned deployment of 166 staff in June, 213 by July, 227 by August and 229 from September onward, as well as taking into account a 15 per cent vacancy factor for international and 10 per cent for national staff costs.

14. In this connection, the savings of $2,516,500, projected under civilian personnel costs for the period from 1 January to 15 June 2006 (see para. 12 above) resulted from higher than budgeted vacancy rates for international staff. Moreover, in its third report to the Security Council, the Commission indicated the difficulties encountered in view of the gradual departure of a significant number of key staff, primarily investigators, resulting from uncertainties surrounding the actual length of the Commission's mandate (S/2006/161, para. 104). The Advisory Committee was informed that considerable effort had been made to address the vacancy rate with the anticipation of a renewal of the mandate of the Commission, resulting in a reduction in the vacancy rate from 50 per cent in January to less than 20 per cent in June, with a further estimated decrease to 12 per cent by July 2006 (see also S/2006/375, annex, para. 3).

15. Information provided to the Advisory Committee during its hearings, however, showed that 43 out of the 130 international positions approved for the period from 1 January to 30 June 2006 were still vacant. Of those, 17 positions were under recruitment at the time but no selections had been made as yet with regard to 26 positions. **The Committee expresses its concern regarding the large number of vacant posts as well as their high grade level. The Committee expects efforts to be made to fill the vacancies expeditiously. To this end, the Committee welcomes the establishment and use of rosters of qualified staff with the support of Member States.**

16. The Advisory Committee notes that hazard duty allowance ($1,133,100) is included in the requirements for civilian personnel of the Commission (A/60/585/Add.4, para. 50). Upon enquiry, the Committee was informed that the request had been presented to the Office of Human Resources Management on the basis of the related risk and threat level associated with Commission staff, in view of the investigative work carried out and their possession of sensitive information, which made them more vulnerable in comparison to staff of the Economic and Social Commission for Western Asia (ESCWA), who do not receive the allowance.

17. The Advisory Committee notes that the proposed increase of 49 international staff is the result of the addition of 20 international language service staff (Arabic-English), 10 investigation staff, 15 safety and security staff and 4 positions in administration required to meet the demands originating from an intensified investigation and the additional workload generated by the technical assistance extended in the 14 cases, as well as the need to strengthen security and administration (S/2006/375, para. 121).

(a) Investigations Division

18. The Advisory Committee notes that the Investigations Division performs the core work of the Commission. Besides the Office of the Chief of Investigation, the Division includes a Case Linkage Section, a Case Crime Scene Section and an Operational Support Section, which is proposed to be expanded into two integrated but distinct sections (the Operational Support Section and the Information and Communications Technology Section) (see A/60/585/Add.4, para. 29). The two sections will together provide support to the Hariri case, technical assistance to the Lebanese authorities in the investigation of the 14 other cases, integrated electronic system support, forensics support and witness protection services for the different investigation projects. The Committee also notes, however, that the Commission is currently reviewing the possibility of developing a witness protection programme and that Member States are being approached to explore the extent to which they may be able to offer support (see S/2006/375, para. 110). **It expects to see relevant information included in the next budget.**

19. *Addition of a P-2 position for a Case Manager Officer, Office of the Chief of Investigations.* The incumbent would manage the case-related filing system and provide administrative support in preparing disclosure requirements for the cases in order to ensure compatibility with the standards of existing tribunals. **The Advisory Committee recommends acceptance of this position.**

20. *Addition of two Field Service positions for Language Analyst Assistants, one for the Case Crime Section and another for the Case Linkage Section.* The Advisory Committee notes that the proposed language assistants would be part of multidisciplinary teams in each section, including 14 positions each (see A/60/585/Add.4, para. 28). Each language assistant would provide support in the analysis and screening of documentation, thus ensuring prioritization of documents to be sent for translation and avoiding unnecessary workload and inefficiencies in the Language Services Section. **The Committee recommends acceptance of these two positions.**

21. *Addition of four positions for a Forensics Coordinator (P-4), two Forensic Experts (P-3) and one Language Analyst Assistant (Field Service) (Operational Support Section).* The Advisory Committee notes that the Section is currently staffed with 15 positions (1 P-5, 5 P-4, 6 P-3, 1 P-2, 1 Field Service and 1 Local level) (ibid., para. 30). The additional Forensics Coordinator (P-4) would be responsible for the coordination and analysis of material related to the 14 other cases, whereas an existing Forensics Coordinator would concentrate on the Hariri case. The two additional Forensic Experts (P-3) would assist in the examination, cataloguing and analysis of 19 forensic projects; the Language Assistant would perform the same duties as those described in paragraph 20 above. **The Committee recommends approval of these positions.**

22. *Addition of three positions (1 P-4, 1 P-3 and 1 P-2) and reclassification of a P-4 position to the P-5 level for a Senior Systems Development Officer (Information and Communications Technology Support Section).* The Section is proposed to have responsibility for ensuring the integration of all information into the electronic case management systems, the use of electronic analysis tools, the availability of forensic collection and analysis and the provision of witness protection capabilities. It would be headed by a Senior Systems Development Officer, provided through the reclassification of a P-4 position to the P-5 level, supported by three new positions for a Computer Forensics Officer (P-4), a Database Administrator (P-3) and an Evidence Custodian (P-2), assisted by 11 data management staff (Field Service) provided through redeployment (ibid., paras. 34-36). The Advisory Committee was informed that the proposal to upgrade the level of the Senior Officer position related to the need for the official concerned to have systems management, legal and investigative expertise. **Under the circumstances, the Committee has no objection to the proposed reclassification of the position of the Senior Systems Development Officer to the P-5 level. The Committee recommends acceptance of the three positions proposed (P-4, P-3, and P-2).**

(b) Support services

23. *Addition of 20 positions (1 P-5, 6 P-4, 8 P-3, 1 Field Service, 1 General Service (Principal level) and 3 General Service (Other level)) (Language Services Section).* The Advisory Committee notes that current staffing for the Section provides for nine positions. The proposal to increase this component follows an in-depth review and assessment in which it was determined that a dedicated and enhanced language service section was required to adhere to the standards of other international organizations and judicial institutions; the proposal for positions at the international level seek to minimize the exposure of national staff (see S/2006/375, paras. 115-117). In this connection, the fourth report of the Commission to the Security Council indicates that identifying a significant number of qualified language staff (Arabic-English) is one of its most immediate concerns and that a global roster is being established for possible later use and to avoid a backlog of translation work (ibid., paras. 117 and 131). **The Committee recommends acceptance of this proposal.**

24. *Addition of 15 positions for a Security Information Analyst (P-4) and 14 Security Officers (Security Service) (Security Safety Services Section).* The Advisory Committee notes that the proposal follows a review of the existing security structure and requirements conducted jointly with the Lebanese Armed Forces and Internal Security Forces, the Department of Safety and Security and an independent consultant and takes into account the increase in staff. Of the 14 Security Officer positions, 8 would supplement the existing component of 47 Security Officers (33 Security Service and 14 Local level), while 6 are proposed for close protection of the Commissioner, senior staff and investigators. **The Committee recommends acceptance of the positions proposed.**

(c) Administration

25. *Addition of eight positions (4 Field Service and 4 Local level staff) and reclassification of a P-3 Budget Officer position to the P-4 level (Administrative Support Section).* The authorized staffing level of the Section currently includes 40 positions (16 international and 24 national). The increase of four Field Service

support staff is proposed to strengthen the finance, personnel and communications areas, replacing services previously provided by the United Nations Interim Force in Lebanon (UNIFIL) (see A/60/585/Add.4, para. 48). **The Advisory Committee has repeatedly insisted on the need for cooperation among United Nations entities; it therefore recommends against the approval of the Field Service positions, as it is of the opinion that the Secretary-General should ensure cooperation from UNIFIL and/or ESCWA in this regard (see A/60/7/Add.37, para. 12). The Committee recommends approval of the four national positions proposed for additional drivers and of the proposal to reclassify the Budget Officer position from the P-3 to the P-4 level in view of the proposed responsibilities (see A/60/585/Add.4, para. 47).**

2. Operational costs

26. The proposed requirements for operational costs for the period from 16 June to 31 December 2006 total $3,329,400 (see ibid., paras. 51-63). The Advisory Committee notes that the provision includes an amount of $674,900 for non-recurrent requirements. These are mostly related to the purchase of equipment under information technology ($409,000) for the Investigations Division and under communications ($154,500) in order to replace equipment that can no longer be provided on loan. Moreover, obsolete equipment provided from other agencies or missions as the mandate of the Commission was seen as short-term, now must be replaced.

27. An amount of $1,752,000 is indicated under voluntary contributions in kind, which consists of the value of office premises ($1.3 million) and prefabricated accommodations for staff ($452,000) provided by the Government of Lebanon. The Advisory Committee notes that accommodation of staff within secure premises, for both work and private purposes, is one of the logistical challenges for the Commission. The Government of Lebanon has committed itself to providing 74 prefabricated units to house the additional staff expected to join the Commission by end of July 2006 (S/2006/375, paras. 122 and 123).

III. United Nations Office in Timor-Leste

28. The Advisory Committee recalls that the Security Council, in its resolution 1599 (2005), decided, inter alia, to establish the United Nations Office in Timor-Leste, which would remain there until 20 May 2006, as a follow-on mission to the United Nations Mission of Support in Timor-Leste. The General Assembly, in its resolution 60/255, appropriated an amount of $13,548,800 for the operation of UNOTIL for the period from 1 January to 20 May 2006. Estimated expenditures for the period amount to $13,328,500, resulting in an unencumbered balance of $256,300 (A/60/585/Add.4, table 4).

29. The Advisory Committee notes that the Security Council, expressing its deep concern over the incidents of 28 and 29 April, decided to extend the mandate of UNOTIL until 20 June 2006 (see resolution 1677 (2006)). In its most recent resolution, dated 20 June, the Council decided to extend the mandate of UNOTIL until 20 August 2006 with a view to planning for the role of the United Nations following the expiration of the mandate (resolution 1690 (2006), para. 1). The Committee was further informed that a team would leave Headquarters before the

last week of June in order to conduct a relevant assessment with a view towards proposing further action.

30. Pending a decision by the Security Council in this regard, the Secretary-General is seeking resource requirements for a technical roll-over of the existing mandate of UNOTIL for the period from 21 June to 31 August 2006. Resources in the amount of $5,776,200 gross ($5,253,500 net) are proposed on the basis of proration of overall recurrent resources approved in General Assembly resolution 60/255 for the period from 1 January to 20 June 2006. Given the unencumbered balance indicated in paragraph 28 above, the additional requirements would amount to $5,519,900 gross ($4,997,200 net).

IV. Recommendation

31. **In view of its comments and observations in the present report, the Advisory Committee recommends that the General Assembly approve a budget for the International Independent Investigation Commission in the amount of $18,971,400 gross ($17,020,000 net) for the period from 16 June to 31 December 2006 and $5,776,200 gross ($5,253,500 net) for the United Nations Office in Timor-Leste for the period from 21 June to 31 August 2006. Noting that part of the requirements would be met from the unencumbered balances of $3,006,200 and $256,300 remaining in relation to the amounts already appropriated for the Commission and UNOTIL respectively, totalling $3,262,500, and in line with paragraph 4 above, the Committee recommends that the Assembly appropriate an additional amount of $19,011,000 for the Commission and UNOTIL under section 3, Political affairs, and $2,474,100 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2006-2007.**